

Joint Finance Appropriations Committee

FY 2020 and FY 2021 General Fund

**Revenue
for Budget Setting**

and

Statewide Decisions



**JOINT LEGISLATIVE
ECONOMIC OUTLOOK AND REVENUE ASSESSMENT COMMITTEE
FISCAL YEARS 2020 AND 2021**

Committee Members

January 10, 2020

Sen. Dan Johnson
Co-Chairman

To the 65th Idaho Legislature, 2nd Regular Session:

Sen. Steve Bair

We have completed making our overall assessment of Governor Little's General Fund revenue projections for the fiscal years ended June 30, 2020, 2021, and 2022. Idaho's Constitution, Article VII, Section 11 requires balancing the state's appropriations and expenditures with its revenues. Accordingly, it is this Committee's role and mission to provide advice to you about the reasonableness of such revenue projections. The Committee reviewed and analyzed business, tax, financial data, and trends relating to the state's economy, and obtained testimony from economic, business, and industry experts regarding those aspects of the state's economy and revenues of which they have knowledge.

Sen. Dean Mortimer

Sen. Fred Martin

Sen. Kelly Anthon

Sen. Jeff Agenbroad

Sen. Scott Grow

Sen. Grant Burgoyne

Governor Little's General Fund revenue projections for FY 2020, FY 2021, and FY 2022 compared to the Committee's median projections are as follows in millions of dollars:

Sen. Mark Nye

Rep. Wendy Horman
Co-Chairman

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Governor Little's projections	\$ 3,961.3	\$ 4,148.4	\$ 4,329.5
Committee's average projections	\$ 3,935.7	\$ 4,125.5	\$ 4,321.9
Amount and percent over/(under)	\$(25.6)	\$(23.0)	\$(7.6)
Gov. projection	(0.6%)	(0.6%)	(0.2%)

Rep. Gary Collins

Rep. Marcus Gibbs

Rep. Rick Youngblood

Rep. Clark Kauffman

Attachments 1 and 2 provide the detail for all eighteen committee members and three of the presenters.

Rep. Steven Harris

Rep. Gayann DeMordaunt

After careful consideration of expert testimony from economists, business leaders, and industry spokesmen regarding the status of Idaho's current economy and the economic outlook for the next eighteen months, and careful review of the Governor's fiscal year 2020 and 2021 projections, we recommend to the Senate and House of Representatives Leadership and to the Co-Chairs of the Joint Finance-Appropriations Committee total General Fund Revenues available for appropriation to be **\$3,961.3** million dollars for fiscal year 2020 and **\$4,125.5** million dollars for fiscal year 2021. We recommend caution in making appropriations above the committee's revenue recommendation.

Rep. Elaine Smith

Rep. Sally Toone

Legislative Staff

Keith Bybee
Budget & Policy Analyst
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Attachment 3 provides a historical comparison of projections and actual collections.

On-line Information

www.legislature.idaho.gov

Respectfully,

Representative Wendy Horman

Senator Dan Johnson



Joint Change in Employee Compensation Committee

Idaho State Legislature

January 24, 2020

To: Members of the 65th Idaho Legislature, Second Regular Session

The Joint Change in Employee Compensation (CEC) Committee has completed its hearings and deliberations. The committee received many reports, including an overview of the statutory requirements of Idaho's compensation system and information from the Division of Human Resources, the Division of Financial Management, and the Legislative Services Office. In addition, the committee received testimony from the public and agency directors. The committee also received information from the Office of Group Insurance about the employee group healthcare plan, the State Insurance Fund about workers' compensation insurance, and PERSI, Idaho's retirement system, about retirement benefits.

The CEC Committee recognizes that the goal of Idaho's total compensation system for state employees is to fund a competitive salary and benefit package that will attract qualified applicants to the work force, retain employees who have a commitment to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance within the means reasonably available to the state. To that end, and in accordance with Section 67-5309C(4), Idaho Code, the CEC Committee offers the following recommendations to the Joint Finance-Appropriations Committee:

- 1. Salary Structure Adjustment:** The compensation schedule should be shifted upwards by 3% at the minimum, policy, and maximum pay rates in all pay grades for FY 2021, and the Legislature should fully fund that shift. The exception to the change is that the minimum wage would remain at \$7.25 per hour in pay grade D.

ESTIMATED FISCAL IMPACT: \$248,000 from all fund sources to bring 318 employees up to the new minimum of the salary ranges.

- 2. Specific Occupational Inequities:** The state should maintain the job classifications that currently have a payline exception to address specific recruitment or retention issues, as recommended in the FY 2021 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

ESTIMATED FISCAL IMPACT: There is no additional cost because the classifications are already covered in the personnel cost appropriation in each agency budget.

3. Salary Increase:

- Merit-Based: The Legislature should fund an ongoing 2% increase in personnel costs to provide a merit-based increase for state employees with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.
- Across-the-Board: Notwithstanding Section 67-5309, Idaho Code, or any other law to the contrary, the Legislature should fund an across-the-board increase of 2% for the 20 job classifications identified as the most in need of equity adjustments on page 10 of the FY 2021 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

ESTIMATED FISCAL IMPACT: The 2% CEC is estimated to cost \$30 million from all funds, of which \$14 million is from the General Fund and \$16 million is from dedicated and federal funds. The estimated cost to target the positions is \$1,453,400 from all funds, of which \$712,200 is from the General Fund and \$741,200 is from the dedicated and federal funds.

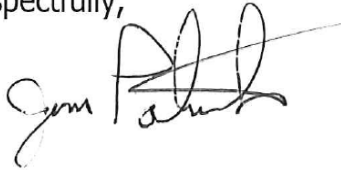
4. Employee Benefit Package:

- Health Insurance: The Legislature should maintain the current employee health insurance benefit package with no significant changes in plan design. Appropriation levels for FY 2021 should remain at the current level of \$11,650 per FTP.
- Retirement: The Legislature should maintain the current PERSI benefit package.

ESTIMATED FISCAL IMPACT: No change from the current year appropriations.


If any member of the Legislature has questions about our deliberations, please contact us.

Respectfully,



Senator Jim Patrick, Co-chair

Senator Jim Guthrie
Senator Todd Lakey
Senator Jeff Agenbroad
Senator Janie Ward-Engelking



Representative Neil Anderson, Co-chair

Representative James Holtzclaw
Representative Scott Syme
Representative Mike Kingsley
Representative John Gannon

Class Title	1%	2%	3%	4%	5%
Administrative Assistant 1	\$140,581	\$281,161	\$421,742	\$562,322	\$702,903
Administrative Assistant 2	\$138,011	\$276,022	\$414,033	\$552,044	\$690,054
Building Superintendent	\$4,682	\$ 9,364	\$14,046	\$18,729	\$23,411
Carpenter	\$4,520	\$9,040	\$13,561	\$18,081	\$22,601
Client Services Technician	\$7,507	\$15,015	\$22,522	\$30,030	\$37,537
Correctional Case Manager	\$61,080	\$122,161	\$183,241	\$244,322	\$305,402
Custodian	\$55,361	\$110,723	\$166,084	\$221,446	\$276,807
Customer Service Rep. 1	\$30,085	\$60,171	\$90,256	\$120,342	\$150,427
Customer Service Rep. 2	\$48,997	\$97,994	\$146,991	\$195,988	\$244,984
IT Info. Security Engineer II	\$16,603	\$33,205	\$49,808	\$66,410	\$83,013
IT Software Engineer I	\$21,894	\$43,787	\$65,681	\$87,574	\$109,468
IT Software Engineer II	\$16,415	\$32,831	\$49,246	\$65,662	\$82,077
IT Sys. & Infra. Engineer II	\$32,595	\$65,191	\$97,786	\$130,382	\$162,977
Maintenance Craftsman	\$2,587	\$5,174	\$7,761	\$10,348	\$12,935
Nurse, Registered	\$46,586	\$93,172	\$139,758	\$186,344	\$232,930
Nurse, Registered Manager	\$34,102	\$68,204	\$102,306	\$136,407	\$170,509
Scientist 3	\$9,919	\$19,837	\$29,756	\$39,675	\$49,594
Tax Auditor 1	\$12,330	\$24,661	\$36,991	\$49,322	\$61,652
Tax Auditor 2	\$14,709	\$29,417	\$44,126	\$58,835	\$73,543
Tax Auditor 3	\$28,153	\$56,306	\$84,459	\$112,613	\$140,766
Grand Total	\$726,718	\$1,453,437	\$2,180,155	\$2,906,873	\$3,633,592

Class Title	Count	Pay Grade	FY 2019 Voluntary Turnover	FY 2019 Total Turnover	Avg Compa-Ratio	Market Position
Administrative Assistant 1	357	H	11.2%	21.7%	87.1%	76%
Administrative Assistant 2	292	I	10.1%	17.7%	88.1%	84%
Building Superintendent	9	J	18.2%	36.4%	85.2%	62%
Carpenter	10	H	0.0%	13.3%	96.9%	76%
Client Services Technician	22	G	11.5%	19.2%	86.1%	76%
Correctional Case Manager	111	K	8.1%	9.1%	81.1%	74%
Custodian	187	E	13.7%	25.4%	94.5%	84%
Customer Service Rep. 1	87	G	21.6%	39.8%	86.3%	84%
Customer Service Rep. 2	130	H	15.8%	35.4%	82.5%	78%
IT Info. Security Engineer II	19	M	0.0%	11.1%	100.2%	86%
IT Software Engineer I	32	K	13.6%	40.9%	92.0%	73%
IT Software Engineer II	26	L	22.7%	25.0%	92.8%	68%
IT Sys. & Infra. Engineer II	45	L	3.3%	16.7%	90.6%	83%
Maintenance Craftsman	8	G	20.8%	66.7%	83.2%	72%
Nurse, Registered	69	L	22.9%	34.3%	90.5%	85%
Nurse, Registered Manager	39	N	5.1%	18.0%	90.8%	74%
Scientist 3	14	M	12.5%	43.8%	81.1%	79%
Tax Auditor 1	25	K	13.6%	23.7%	72.2%	
Tax Auditor 2	26	L	8.5%	12.8%	73.6%	90%
Tax Auditor 3	39	M	2.4%	11.8%	82.6%	83%

FY 2020 General Fund Revenue for Budget-Setting

Governor's and EORAC's Recommendation to
Increase FY 2020 General Fund Revenue 6.1% above
the FY 2019 Actual Collections of \$3,734,605,700

Motion: For FY 2020, I move that the Joint Finance-Appropriations Committee adopt the Governor's and the Economic Outlook & Revenue Assessment Committee's recommended General Fund revenue projection of **\$3,961,256,600** for setting state agency budgets.

FY 2021 General Fund Revenue for Budget-Setting

Option 1

DFM's Baseline Forecast to Increase Revenue 4.7% above the FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt DFM's baseline General Fund revenue projection of **\$4,148,572,400**, for setting state agency budgets.

Option 2

Governor's Recommended Weighted Forecast to Increase Revenue 4.2% above the FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt the Governor's weighted General Fund revenue projection of **\$4,128,654,800**, for setting state agency budgets.

Option 3

EORAC Recommendation to Increase Revenue 4.2% above the FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt the Economic Outlook & Revenue Assessment Committee's General Fund revenue projection of **\$4,125,547,100** for setting state agency budgets.

JFAC Statewide Decisions for FY 2020

Motion: I request unanimous consent to reopen the FY 2020 budgets for the agencies and institutions listed on pages 15 through 26 of the February 12, 2020, JFAC Statewide Decisions report, to reduce their FY 2020 appropriations on a onetime basis for a sick leave rate reduction and a 1% onetime General Fund reduction.

1) FY 2020 Onetime Sick Leave Rate Reduction (11 pay periods), Pages 15-21

Motion: I move for FY 2020 benefits, to adopt the Governor's revised recommendation to remove funding equivalent to reducing the sick leave rate from 0.065% to 0.0% for the final 11 pay periods of FY 2020. This includes **\$1,661,500** from the General Fund, **\$1,200,100** from dedicated funds, and **\$513,500** from federal funds, for a total reduction of **\$3,375,100**, all onetime.

	General	Dedicated	Federal	Total
Sick Leave Rate	(1,661,500)	(1,200,100)	(513,500)	(3,375,100)

JFAC Statewide Decisions for FY 2020

2) FY 2020 Onetime 1% Rescission, Pages 22-26

Motion: I move for FY 2020, to adopt the Governor's recommendation for a 1% onetime General Fund rescission for state agencies. This is a reduction of **\$19,109,100** from the General Fund.

	General	Dedicated	Federal	Total
1% Rescission	(19,109,100)	0	0	(19,109,100)

JFAC Statewide Decisions for FY 2021

3) VARIABLE BENEFITS, Page 27

Motion: I move to adopt the Governor's and the Change in Employee Compensation Committee's FY 2021 recommendation to maintain the current appropriated amount for health insurance per eligible full-time FTP at \$11,650, and include the Governor's revised recommendation to reduce funding equivalent to reducing the sick leave rate from 0.065% to 0.0%, other variable rate changes, and fund shifts by agency, which result in decreases of **\$4,646,800** from the General Fund, **\$2,934,700** from dedicated funds, and **\$1,713,300** from federal funds, for a total decrease of **\$9,294,800**.

	General	Dedicated	Federal	Total
Variable Benefits	(4,646,800)	(2,934,700)	(1,713,300)	(9,294,800)

JFAC Statewide Decisions for FY 2021

4) STATEWIDE COST ALLOCATION (SWCAP), Page 28

Motion: I move to include the Governor's FY 2021 recommendation adjusting Attorney General fees, State Controller fees, State Treasurer fees, and risk management costs, for an increase of **\$762,300** from the General Fund, **\$255,000** from dedicated funds, and **\$156,400** from federal funds, for a total of **\$1,173,700**.

	General	Dedicated	Federal	Total
SWCAP	762,300	255,000	156,400	1,173,700

JFAC Statewide Decisions for FY 2021

5) CHANGE IN EMPLOYEE COMPENSATION (CEC), Pages 29-32

Motion: I move for FY 2021, to include the Governor's and the CEC Committee's recommendation to provide funding for the equivalent of a 2% merit-based salary increase for permanent employees of state agencies, institutions, and the Idaho Bureau of Education Services for the Deaf and the Blind. Include the Governor's and the CEC Committee's recommendation to move the compensation schedule upwards by 3% at the minimum, policy, and maximum pay rates in all pay grades and the Governor's recommended fund shifts. The exception to the change is that the minimum wage would remain at \$7.25 per hour in pay grade D.

Also, notwithstanding Section 67-5309, Idaho Code, or any law to the contrary, include a 2% across-the-board increase for permanent state employees in the 20 job classifications identified by the Division of Human Resources as most in need of equity adjustments. The totals for these adjustments include **\$14,881,000** from the General Fund, **\$10,758,800** from dedicated funds, and **\$4,652,600** from federal funds for a total of **\$30,292,400**.

	General	Dedicated	Federal	Total
2% Merit for Permanent Employees	13,937,600	10,258,400	4,457,300	28,653,300
3% Comp. Schedule Shift Upwards	86,700	71,500	78,500	236,700
Gov. Rec. Fund Shifts	99,000	(43,400)	(55,600)	0
Sub-Total Gov. Rec.	\$14,123,300	\$10,286,500	\$4,480,200	\$28,890,000
2% for the 20 Job Classifications Most in Need of Equity Adjustments	757,700	472,300	172,400	1,402,400
Total Rec. from CEC Committee	\$14,881,000	\$10,758,800	\$4,652,600	\$30,292,400

JFAC Statewide Decisions for FY 2021

6) 2% BASE SALARY INCREASE FOR CLASSIFIED STAFF & ADMINISTRATORS IN PUBLIC SCHOOLS, Page 33

I move, for FY 2021, the Governor's recommendation for a 2% pay increase for Public Schools classified employees and administrators in the amount of **\$5,127,200**.

	General	Dedicated	Federal	Total
Administrators and Classified	5,127,200	0	0	5,127,200

7) NONDISCRETIONARY ADJUSTMENTS, Pages 34 & 35

I move, for FY 2021, the Governor's nondiscretionary adjustments for Public Schools, enrollment workload adjustment for College and Universities and Community Colleges, and caseload, utilization, and federal match rate adjustments for the Department of Health & Welfare and Medicaid Division for an increase of **\$83,875,300** from the General Fund, **\$2,806,000** from dedicated funds, and **\$51,200,900** from federal funds for a total of **\$137,882,200**.

	General	Dedicated	Federal	Total
Public Schools	39,390,100	2,506,000		41,896,100
College & Univ.	1,842,600			1,842,600
Comm. Colleges	935,300			935,300
Health & Welfare	1,734,000		1,635,600	3,369,600
Div. of Medicaid	39,973,300	300,000	49,565,300	89,838,600
Total	83,875,300	2,806,000	51,200,900	137,882,200

FY 2020 Sick Leave Rate Reduction (11 pay periods)

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	(8,200)	0	0	(8,200)
Agricultural Research & Extension Service	0.00	(56,700)	0	0	(56,700)
College and Universities	0.00	(528,700)	(388,400)	0	(917,100)
Community Colleges	0.00	(72,100)	(300)	0	(72,400)
Education, Office of the State Board of	0.00	(6,000)	(800)	0	(6,800)
Health Education Programs	0.00	(8,300)	(400)	0	(8,700)
Career Technical Education	0.00	(89,700)	0	(1,400)	(91,100)
Idaho Public Television	0.00	(3,000)	(6,800)	0	(9,800)
Special Programs	0.00	(8,200)	0	0	(8,200)
Superintendent of Public Instruction	0.00	(13,100)	(4,500)	(10,300)	(27,900)
Vocational Rehabilitation	0.00	(5,000)	(300)	(15,500)	(20,800)
Total Education	0.00	(799,000)	(401,500)	(27,200)	(1,227,700)
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(173,100)	(45,000)	(180,800)	(398,900)
Medicaid, Division of	0.00	(13,100)	(300)	(19,700)	(33,100)
Public Health Districts	0.00	(17,100)	(800)	0	(17,900)
State Independent Living Council	0.00	(300)	(500)	(100)	(900)
Total Health and Human Services	0.00	(203,600)	(46,600)	(200,600)	(450,800)
3 Law and Justice					
Correction, Department of	0.00	(239,100)	(24,600)	(2,000)	(265,700)
Judicial Branch	0.00	(79,200)	(15,800)	(800)	(95,800)
Juvenile Corrections, Department of	0.00	(51,300)	(200)	(300)	(51,800)
Police, Idaho State	0.00	(44,400)	(60,700)	(7,500)	(112,600)
Total Law and Justice	0.00	(414,000)	(101,300)	(10,600)	(525,900)
4 Natural Resources					
Environmental Quality, Department of	0.00	(32,700)	(14,700)	(21,200)	(68,600)
Fish and Game, Department of	0.00	0	(62,700)	(49,800)	(112,500)
Land, Board of Commissioners	0.00	(8,700)	(45,500)	(2,300)	(56,500)
Parks and Recreation, Department of	0.00	(4,700)	(22,700)	(2,000)	(29,400)
Water Resources, Department of	0.00	(18,600)	(7,100)	(500)	(26,200)
Total Natural Resources	0.00	(64,700)	(152,700)	(75,800)	(293,200)
5 Economic Development					
Agriculture, Department of	0.00	(13,200)	(30,000)	(4,600)	(47,800)
Commerce, Department of	0.00	(5,000)	(1,600)	(800)	(7,400)
Finance, Department of	0.00	0	(13,000)	0	(13,000)
Industrial Commission	0.00	0	(18,200)	0	(18,200)
Insurance, Department of	0.00	0	(10,500)	(500)	(11,000)
Labor, Department of	0.00	(800)	(14,800)	(80,200)	(95,800)
Public Utilities Commission	0.00	0	(8,300)	(500)	(8,800)
Self-Governing Agencies	0.00	(17,100)	(69,700)	(23,000)	(109,800)
Transportation Department, Idaho	0.00	0	(226,800)	(27,700)	(254,500)
Total Economic Development	0.00	(36,100)	(392,900)	(137,300)	(566,300)
6 General Government					
Administration, Department of	0.00	(1,400)	(16,400)	0	(17,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	(42,700)	(1,300)	(1,700)	(45,700)
State Controller	0.00	(7,800)	(10,200)	0	(18,000)
Governor, Office of the	0.00	(25,600)	(61,200)	(60,300)	(147,100)
Legislative Branch	0.00	(12,300)	(3,200)	0	(15,500)
Lieutenant Governor	0.00	(300)	0	0	(300)
Revenue and Taxation, Department of	0.00	(51,900)	(9,700)	0	(61,600)
Secretary of State	0.00	(300)	0	0	(300)
State Treasurer	0.00	(1,800)	(3,100)	0	(4,900)
Total General Government	0.00	(144,100)	(105,100)	(62,000)	(311,200)
Report Total:	0.00	(1,661,500)	(1,200,100)	(513,500)	(3,375,100)

FY 2020 Sick Leave Rate Reduction (11 pay periods)

	FTP	General	Dedicated	Federal	Total
Public School Support					
Deaf & Blind, Educational Services for the					
Campus Operations	0.00	(6,400)	0	0	(6,400)
Outreach Programs	0.00	(1,800)	0	0	(1,800)
Education, State Board of					
Agricultural Research & Extension Service					
Agricultural Research & Extension Service	0.00	(56,700)	0	0	(56,700)
College and Universities					
Boise State University	0.00	(175,600)	(175,700)	0	(351,300)
Idaho State University	0.00	(155,300)	(59,000)	0	(214,300)
University of Idaho	0.00	(167,900)	(125,700)	0	(293,600)
Lewis-Clark State College	0.00	(29,900)	(28,000)	0	(57,900)
Community Colleges					
College of Southern Idaho	0.00	(20,200)	0	0	(20,200)
College of Western Idaho	0.00	(22,100)	0	0	(22,100)
North Idaho College	0.00	(20,800)	0	0	(20,800)
College of Eastern Idaho	0.00	(9,000)	(300)	0	(9,300)
Education, Office of the State Board of					
OSBE Administration	0.00	(5,700)	(300)	0	(6,000)
Charter School Commission	0.00	(300)	(500)	0	(800)
Health Education Programs					
WIMU Veterinary Education	0.00	(800)	0	0	(800)
WWAMI Medical Education	0.00	(3,400)	0	0	(3,400)
Idaho Dental Education Program	0.00	(500)	(400)	0	(900)
Family Medicine Residencies	0.00	(3,600)	0	0	(3,600)
Career Technical Education					
State Leadership & Technical Assistance	0.00	(5,300)	0	(500)	(5,800)
General Programs	0.00	0	0	(800)	(800)
Postsecondary Programs	0.00	(84,200)	0	0	(84,200)
Related Services	0.00	(200)	0	(100)	(300)
Idaho Public Television					
Idaho Public Television	0.00	(3,000)	(6,800)	0	(9,800)
Special Programs					
Forest Utilization Research	0.00	(2,400)	0	0	(2,400)
Geological Survey	0.00	(2,200)	0	0	(2,200)
Scholarships and Grants	0.00	(200)	0	0	(200)
Museum of Natural History	0.00	(1,200)	0	0	(1,200)
Small Business Development Centers	0.00	(1,400)	0	0	(1,400)
TechHelp	0.00	(800)	0	0	(800)
Superintendent of Public Instruction					
State Department of Education	0.00	(13,100)	(4,500)	(10,300)	(27,900)
Vocational Rehabilitation					
Extended Employment Services	0.00	(800)	0	0	(800)
Vocational Rehabilitation	0.00	(3,600)	(300)	(15,500)	(19,400)
Council for the Deaf and Hard of Hearing	0.00	(600)	0	0	(600)
Health and Welfare, Department of					
Child Welfare					
Child Welfare	0.00	(19,700)	(200)	(41,100)	(61,000)
Developmentally Disabled, Services for					
Community Developmental Disability Services	0.00	(14,600)	(11,700)	(300)	(26,600)
Southwest Idaho Treatment Center	0.00	(3,700)	(500)	(9,900)	(14,100)
Independent Councils					
Developmental Disabilities Council	0.00	(300)	0	(700)	(1,000)
Domestic Violence Council	0.00	0	(400)	(300)	(700)

	FTP	General	Dedicated	Federal	Total
Indirect Support Services					
Indirect Support Services	0.00	(21,800)	(3,700)	(28,600)	(54,100)
Medicaid, Division of					
Medicaid Administration and Medical Mgmt	0.00	(13,100)	(300)	(19,700)	(33,100)
Mental Health Services					
Children's Mental Health	0.00	(10,100)	0	(5,500)	(15,600)
Adult Mental Health	0.00	(28,700)	(300)	(4,300)	(33,300)
Psychiatric Hospitalization					
State Hospital North	0.00	(14,600)	(1,200)	0	(15,800)
State Hospital South	0.00	(20,100)	(14,200)	(6,800)	(41,100)
Public Health Services					
Physical Health Services	0.00	(3,700)	(4,700)	(16,200)	(24,600)
Emergency Medical Services	0.00	(100)	(4,600)	(1,600)	(6,300)
Laboratory Services	0.00	(3,600)	(800)	(2,000)	(6,400)
Suicide Prevention and Awareness	0.00	(600)	0	0	(600)
Service Integration					
Service Integration	0.00	(400)	0	(3,900)	(4,300)
Substance Abuse Treatment & Prevention					
Substance Abuse Treatment & Prevention	0.00	(600)	(100)	(2,300)	(3,000)
Welfare, Division of					
Self-Reliance Operations	0.00	(27,100)	(1,000)	(49,500)	(77,600)
Licensing and Certification					
Licensing and Certification	0.00	(3,400)	(1,600)	(7,800)	(12,800)
Public Health Districts					
Public Health Districts					
Public Health Districts	0.00	(17,100)	(800)	0	(17,900)
State Independent Living Council					
State Independent Living Council					
State Independent Living Council	0.00	(300)	(500)	(100)	(900)
Correction, Department of					
Management Services					
Management Services	0.00	(19,200)	(2,100)	0	(21,300)
State Prisons					
Prisons Administration	0.00	(3,000)	(800)	(1,200)	(5,000)
Idaho State Correctional Institution - Boise	0.00	(43,300)	(1,300)	0	(44,600)
Idaho State Correctional Center - Boise	0.00	(42,300)	0	0	(42,300)
Idaho Correctional Institution - Orofino	0.00	(15,500)	(1,900)	0	(17,400)
Idaho Maximum Security Institution - Boise	0.00	(20,700)	(200)	0	(20,900)
North Idaho Correctional Institution - Cottonwood	0.00	(9,800)	(100)	0	(9,900)
South Idaho Correctional Institution - Boise	0.00	(12,900)	(2,700)	0	(15,600)
St. Anthony Work Camp	0.00	(4,700)	(1,800)	0	(6,500)
Pocatello Women's Correctional Center	0.00	(10,900)	(1,000)	0	(11,900)
South Boise Women's Correctional Center	0.00	(6,800)	(100)	0	(6,900)
Community Corrections					
Community Supervision	0.00	(36,200)	(10,800)	(800)	(47,800)
Community Reentry Centers	0.00	(5,900)	(1,800)	0	(7,700)
Community-Based Substance Abuse Treatment					
Community-Based Substance Abuse Treatment	0.00	(2,700)	0	0	(2,700)
Pardons & Parole, Commission					
Commission of Pardons & Parole	0.00	(5,200)	0	0	(5,200)

	FTP	General	Dedicated	Federal	Total
Judicial Branch					
Court Operations					
Supreme Court	0.00	(12,200)	0	(800)	(13,000)
Court of Appeals	0.00	(4,000)	0	0	(4,000)
District Courts	0.00	(27,800)	(12,700)	0	(40,500)
Magistrate Division	0.00	(33,700)	(2,700)	0	(36,400)
Water Adjudication	0.00	(1,500)	0	0	(1,500)
Community-Based Substance Abuse Treatment S	0.00	0	(400)	0	(400)
Juvenile Corrections, Department of					
Juvenile Corrections, Department of					
Administration	0.00	(5,700)	(200)	0	(5,900)
Community, Operations, and Program Services	0.00	(2,400)	0	0	(2,400)
Institutions	0.00	(42,900)	0	(300)	(43,200)
Community-Based Substance Abuse Treatment S	0.00	(300)	0	0	(300)
Police, Idaho State					
Brand Inspection					
Brand Inspection	0.00	0	(4,700)	0	(4,700)
Police, Division of Idaho State					
Director's Office	0.00	(4,100)	(200)	(100)	(4,400)
Executive Protection	0.00	(900)	(300)	0	(1,200)
Investigations	0.00	(13,100)	(2,300)	(300)	(15,700)
Patrol	0.00	(13,900)	(40,600)	(6,500)	(61,000)
Law Enforcement Programs	0.00	(600)	(2,700)	0	(3,300)
Support Services	0.00	(3,600)	(3,800)	0	(7,400)
Forensic Services	0.00	(8,200)	(1,000)	(500)	(9,700)
POST Academy					
Peace Officer Standards and Training Academy	0.00	0	(4,600)	(100)	(4,700)
Racing Commission					
Racing Commission	0.00	0	(500)	0	(500)
Environmental Quality, Department of					
Environmental Quality, Department of					
Administration and Support Services	0.00	(3,800)	(2,700)	(3,100)	(9,600)
Air Quality	0.00	(6,900)	(3,100)	(3,000)	(13,000)
Water Quality	0.00	(16,200)	(3,700)	(9,600)	(29,500)
Coeur d'Alene Basin Commission	0.00	(300)	(100)	0	(400)
Waste Management and Remediation	0.00	(5,300)	(3,100)	(5,500)	(13,900)
Idaho National Laboratory Oversight	0.00	(200)	(2,000)	0	(2,200)
Fish and Game, Department of					
Fish and Game, Department of					
Administration	0.00	0	(10,700)	(8,400)	(19,100)
Enforcement	0.00	0	(18,900)	(100)	(19,000)
Fisheries	0.00	0	(14,300)	(24,800)	(39,100)
Wildlife	0.00	0	(12,300)	(13,100)	(25,400)
Communications	0.00	0	(3,800)	(2,600)	(6,400)
Wildlife Mitigation and Habitat Conservation	0.00	0	(2,700)	(800)	(3,500)
Land, Board of Commissioners					
Investment Board, Endowment Fund					
Endowment Fund Investment Board	0.00	0	(1,200)	0	(1,200)
Lands, Department of					
Support Services	0.00	(800)	(3,100)	0	(3,900)
Forest Resources Management	0.00	(2,600)	(24,400)	(2,300)	(29,300)
Lands and Waterways	0.00	(800)	(7,000)	0	(7,800)
Forest and Range Fire Protection	0.00	(3,700)	(9,200)	0	(12,900)
Scaling Practices	0.00	0	(400)	0	(400)
Oil and Gas Conservation	0.00	(800)	(200)	0	(1,000)

	FTP	General	Dedicated	Federal	Total
Parks and Recreation, Department of					
Parks and Recreation, Department of					
Management Services	0.00	(800)	(5,400)	0	(6,200)
Park Operations	0.00	(3,900)	(14,600)	(2,000)	(20,500)
Lava Hot Springs Foundation					
Lava Hot Springs Foundation	0.00	0	(2,700)	0	(2,700)
Water Resources, Department of					
Water Resources, Department of					
Management and Support Services	0.00	(1,900)	(1,100)	0	(3,000)
Planning and Technical Services	0.00	(5,600)	(1,900)	(100)	(7,600)
Water Management	0.00	(10,400)	(4,100)	(400)	(14,900)
Northern Idaho Adjudication	0.00	(700)	0	0	(700)
Agriculture, Department of					
Agriculture, Department of					
Administration	0.00	(1,700)	(2,500)	0	(4,200)
Animal Industries	0.00	(3,400)	(4,900)	(700)	(9,000)
Agricultural Resources	0.00	(400)	(4,000)	(700)	(5,100)
Plant Industries	0.00	(3,000)	(6,600)	(2,400)	(12,000)
Agricultural Inspections	0.00	(1,400)	(11,500)	0	(12,900)
Market Development	0.00	(800)	(200)	(300)	(1,300)
Sheep and Goat Health Board	0.00	(100)	0	0	(100)
Soil and Water Conservation Commission					
Soil and Water Conservation Commission	0.00	(2,400)	(300)	(500)	(3,200)
Commerce, Department of					
Commerce, Department of					
Commerce	0.00	(5,000)	(1,600)	(800)	(7,400)
Finance, Department of					
Finance, Department of					
Department of Finance	0.00	0	(13,000)	0	(13,000)
Industrial Commission					
Industrial Commission					
Compensation	0.00	0	(6,100)	0	(6,100)
Rehabilitation	0.00	0	(6,700)	0	(6,700)
Crime Victims Compensation	0.00	0	(1,600)	0	(1,600)
Adjudication	0.00	0	(3,800)	0	(3,800)
Insurance, Department of					
Insurance, Department of					
Insurance Regulation	0.00	0	(8,900)	(500)	(9,400)
State Fire Marshal	0.00	0	(1,600)	0	(1,600)
Labor, Department of					
Labor, Department of					
Unemployment Insurance Administration	0.00	0	(8,700)	(31,100)	(39,800)
Employment Services	0.00	0	(4,200)	(48,600)	(52,800)
Wage and Hour	0.00	(800)	(400)	0	(1,200)
Human Rights Commission	0.00	0	(1,400)	0	(1,400)
Serve Idaho	0.00	0	(100)	(500)	(600)
Public Utilities Commission					
Public Utilities Commission					
Utilities Regulation	0.00	0	(8,300)	(500)	(8,800)
Self-Governing Agencies					
Building Safety, Division of					
Building Safety	0.00	(400)	(20,700)	(300)	(21,400)
Hispanic Affairs, Commission on					
Commission on Hispanic Affairs	0.00	(300)	(100)	0	(400)

	FTP	General	Dedicated	Federal	Total
Historical Society, Idaho State					
Historical Society	0.00	(4,400)	(1,900)	(1,800)	(8,100)
Libraries, Commission for					
Idaho Commission for Libraries	0.00	(3,900)	0	(1,200)	(5,100)
Lottery, State					
State Lottery	0.00	0	(6,600)	0	(6,600)
Medical Boards					
Board of Dentistry	0.00	0	(600)	0	(600)
Board of Medicine	0.00	0	(2,400)	0	(2,400)
Board of Nursing	0.00	0	(1,800)	0	(1,800)
Board of Pharmacy	0.00	0	(2,300)	0	(2,300)
Board of Veterinary Medicine	0.00	0	(300)	0	(300)
Public Defense Commission					
Public Defense Commission	0.00	(1,300)	0	0	(1,300)
Regulatory Boards					
Board of Accountancy	0.00	0	(600)	0	(600)
Board of Prof Engineers & Land Surveyors	0.00	0	(1,100)	0	(1,100)
Bureau of Occupational Licenses	0.00	0	(5,400)	0	(5,400)
Outfitters and Guides Licensing Board	0.00	0	(800)	0	(800)
Real Estate Commission	0.00	0	(2,000)	0	(2,000)
State Appellate Public Defender					
Office of the State Appellate Public Defender	0.00	(4,900)	0	0	(4,900)
Veterans Services, Division of					
Division of Veterans Services	0.00	(1,900)	(23,100)	(19,700)	(44,700)
Transportation Department, Idaho					
Transportation Services					
Administration	0.00	0	(33,200)	(800)	(34,000)
Aeronautics	0.00	0	(2,200)	(200)	(2,400)
Motor Vehicles					
Motor Vehicles	0.00	0	(28,600)	0	(28,600)
Highway Operations					
Highway Operations	0.00	0	(162,800)	(26,700)	(189,500)
Administration, Department of					
Administration, Department of					
Management Services	0.00	(300)	(1,700)	0	(2,000)
Public Works	0.00	0	(9,000)	0	(9,000)
Purchasing	0.00	(1,100)	(3,300)	0	(4,400)
Insurance Management	0.00	0	(2,400)	0	(2,400)
Attorney General					
Attorney General					
State Legal Services	0.00	(40,900)	(1,300)	(1,400)	(43,600)
Internet Crimes Against Children	0.00	(1,800)	0	(300)	(2,100)
State Controller					
State Controller					
Administration	0.00	(1,300)	0	0	(1,300)
Statewide Accounting	0.00	(3,500)	0	0	(3,500)
Statewide Payroll	0.00	(3,000)	0	0	(3,000)
Computer Center	0.00	0	(10,200)	0	(10,200)
Governor, Office of the					
Aging, Commission on					
Commission on Aging	0.00	(1,000)	0	(1,300)	(2,300)
Arts, Commission on the					
Commission on the Arts	0.00	(700)	0	(800)	(1,500)
Blind and Visually Impaired, Commission for the					
Commission for the Blind and Visually Impaired	0.00	(1,500)	0	(4,100)	(5,600)

	FTP	General	Dedicated	Federal	Total
Drug Policy, Office of					
Office of Drug Policy	0.00	(500)	0	(500)	(1,000)
Energy and Mineral Resources, Office of					
Office of Energy and Mineral Resources	0.00	0	(1,200)	(500)	(1,700)
Financial Management, Division of					
Division of Financial Management	0.00	(3,500)	(600)	0	(4,100)
Governor, Executive Office of the					
Administration - Governor's Office	0.00	(4,100)	0	0	(4,100)
Acting Governor Pay	0.00	(100)	0	0	(100)
Human Resources, Division of					
Division of Human Resources	0.00	0	(3,100)	0	(3,100)
Information Technology Services, Office of					
Information Technology Services, Office of	0.00	(1,800)	(10,700)	0	(12,500)
Liquor Division, State					
Liquor Division Operations	0.00	0	(25,700)	0	(25,700)
Military Division					
Military Management	0.00	(4,600)	(5,600)	0	(10,200)
Federal/State Agreements	0.00	(1,800)	(2,900)	(46,400)	(51,100)
Office of Emergency Management	0.00	(3,600)	0	(5,200)	(8,800)
Public Employee Retirement System					
Retirement Administration	0.00	0	(8,600)	0	(8,600)
Portfolio Investment	0.00	0	(1,800)	0	(1,800)
Species Conservation, Office of					
Office of Species Conservation	0.00	(1,300)	0	(1,300)	(2,600)
STEM Action Center					
STEM Action Center	0.00	(1,100)	(200)	0	(1,300)
Workforce Development Council					
Workforce Development Council	0.00	0	(800)	(200)	(1,000)
Legislative Branch					
Legislative Services Office					
Legislative Services Office	0.00	(10,500)	(3,200)	0	(13,700)
Performance Evaluations, Office of					
Office of Performance Evaluations	0.00	(1,800)	0	0	(1,800)
Lieutenant Governor					
Lieutenant Governor					
Lieutenant Governor	0.00	(300)	0	0	(300)
Revenue and Taxation, Department of					
Tax Appeals, Board of					
Board of Tax Appeals	0.00	(1,100)	0	0	(1,100)
Tax Commission, State					
General Services	0.00	(8,900)	(1,300)	0	(10,200)
Audit Division	0.00	(15,000)	(6,600)	0	(21,600)
Collection Division	0.00	(12,300)	(300)	0	(12,600)
Revenue Operations	0.00	(8,000)	(1,500)	0	(9,500)
Property Tax	0.00	(6,600)	0	0	(6,600)
Secretary of State					
Secretary of State					
Secretary of State	0.00	(300)	0	0	(300)
State Treasurer					
State Treasurer					
State Treasurer	0.00	(1,800)	(3,100)	0	(4,900)

FY 2020 1% General Fund Rescission (onetime)

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	(325,300)	0	0	(325,300)
College and Universities	0.00	(3,060,400)	0	0	(3,060,400)
Community Colleges	0.00	(477,600)	0	0	(477,600)
Education, Office of the State Board of	0.00	(56,200)	0	0	(56,200)
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	(554,900)	0	0	(554,900)
Idaho Public Television	0.00	(29,200)	0	0	(29,200)
Special Programs	0.00	(42,800)	0	0	(42,800)
Superintendent of Public Instruction	0.00	(156,900)	0	0	(156,900)
Vocational Rehabilitation	0.00	(88,800)	0	0	(88,800)
Total Education	0.00	(4,792,100)	0	0	(4,792,100)
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(1,769,100)	0	0	(1,769,100)
Medicaid, Division of	0.00	(1,998,000)	0	0	(1,998,000)
Public Health Districts	0.00	(96,300)	0	0	(96,300)
State Independent Living Council	0.00	(2,300)	0	0	(2,300)
Total Health and Human Services	0.00	(3,865,700)	0	0	(3,865,700)
3 Law and Justice					
Correction, Department of	0.00	(2,498,600)	0	0	(2,498,600)
Judicial Branch	0.00	(503,300)	0	0	(503,300)
Juvenile Corrections, Department of	0.00	(428,200)	0	0	(428,200)
Police, Idaho State	0.00	(316,100)	0	0	(316,100)
Total Law and Justice	0.00	(3,746,200)	0	0	(3,746,200)
4 Natural Resources					
Environmental Quality, Department of	0.00	(220,600)	0	0	(220,600)
Fish and Game, Department of	0.00	0	0	0	0
Land, Board of Commissioners	0.00	(63,600)	0	0	(63,600)
Parks and Recreation, Department of	0.00	(37,300)	0	0	(37,300)
Water Resources, Department of	0.00	(196,600)	0	0	(196,600)
Total Natural Resources	0.00	(518,100)	0	0	(518,100)
5 Economic Development					
Agriculture, Department of	0.00	(147,900)	0	0	(147,900)
Commerce, Department of	0.00	(59,100)	0	0	(59,100)
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	(3,000)	0	0	(3,000)
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	(5,300)	0	0	(5,300)
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	(244,500)	0	0	(244,500)
Transportation Department, Idaho	0.00	0	0	0	0
Total Economic Development	0.00	(459,800)	0	0	(459,800)
6 General Government					
Administration, Department of	0.00	(24,700)	0	0	(24,700)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	(110,300)	0	0	(110,300)
Governor, Office of the	0.00	(247,300)	0	0	(247,300)
Legislative Branch	0.00	(64,200)	0	0	(64,200)
Lieutenant Governor	0.00	(1,800)	0	0	(1,800)
Revenue and Taxation, Department of	0.00	(378,300)	0	0	(378,300)
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	(14,600)	0	0	(14,600)
Total General Government	0.00	(841,200)	0	0	(841,200)
Report Total:	0.00	(14,223,100)	0	0	(14,223,100)

FY 2020 1% General Fund Rescission (onetime)

	FTP	General	Dedicated	Federal	Total
Education, State Board of					
Agricultural Research & Extension Service					
Agricultural Research & Extension Service	0.00	(325,300)	0	0	(325,300)
College and Universities					
Boise State University	0.00	(1,052,000)	0	0	(1,052,000)
Idaho State University	0.00	(822,200)	0	0	(822,200)
University of Idaho	0.00	(945,500)	0	0	(945,500)
Lewis-Clark State College	0.00	(176,500)	0	0	(176,500)
Systemwide Programs	0.00	(64,200)	0	0	(64,200)
Community Colleges					
College of Southern Idaho	0.00	(144,300)	0	0	(144,300)
College of Western Idaho	0.00	(153,200)	0	0	(153,200)
North Idaho College	0.00	(127,000)	0	0	(127,000)
College of Eastern Idaho	0.00	(52,700)	0	0	(52,700)
CC Systemwide	0.00	(400)	0	0	(400)
Education, Office of the State Board of					
OSBE Administration	0.00	(54,500)	0	0	(54,500)
Charter School Commission	0.00	(1,700)	0	0	(1,700)
Career Technical Education					
State Leadership & Technical Assistance	0.00	(8,000)	0	0	(8,000)
General Programs	0.00	(41,800)	0	0	(41,800)
Postsecondary Programs	0.00	(478,400)	0	0	(478,400)
Dedicated Programs	0.00	(15,800)	0	0	(15,800)
Related Services	0.00	(10,900)	0	0	(10,900)
Idaho Public Television					
Idaho Public Television	0.00	(29,200)	0	0	(29,200)
Special Programs					
Forest Utilization Research	0.00	(14,400)	0	0	(14,400)
Geological Survey	0.00	(11,200)	0	0	(11,200)
Museum of Natural History	0.00	(6,600)	0	0	(6,600)
Small Business Development Centers	0.00	(6,900)	0	0	(6,900)
TechHelp	0.00	(3,700)	0	0	(3,700)
Superintendent of Public Instruction					
State Department of Education	0.00	(156,900)	0	0	(156,900)
Vocational Rehabilitation					
Extended Employment Services	0.00	(85,100)	0	0	(85,100)
Council for the Deaf and Hard of Hearing	0.00	(3,700)	0	0	(3,700)
Health and Welfare, Department of					
Independent Councils					
Developmental Disabilities Council	0.00	(1,900)	0	0	(1,900)
Domestic Violence Council	0.00	(200)	0	0	(200)
Indirect Support Services					
Indirect Support Services	0.00	(240,200)	0	0	(240,200)
Medicaid, Division of					
Enhanced Medicaid Plan	0.00	(1,998,000)	0	0	(1,998,000)
Mental Health Services					
Children's Mental Health	0.00	(217,200)	0	0	(217,200)
Adult Mental Health	0.00	(532,100)	0	0	(532,100)
Public Health Services					
Physical Health Services	0.00	(91,100)	0	0	(91,100)
Welfare, Division of					
Benefit Payments	0.00	(686,400)	0	0	(686,400)

	FTP	General	Dedicated	Federal	Total
Public Health Districts					
Public Health Districts					
Public Health Districts	0.00	(96,300)	0	0	(96,300)
State Independent Living Council					
State Independent Living Council					
State Independent Living Council	0.00	(2,300)	0	0	(2,300)
Correction, Department of					
Management Services					
Management Services	0.00	(208,900)	0	0	(208,900)
State Prisons					
Prisons Administration	0.00	(35,000)	0	0	(35,000)
Idaho State Correctional Institution - Boise	0.00	(200,000)	0	0	(200,000)
Idaho State Correctional Center - Boise	0.00	(135,000)	0	0	(135,000)
Idaho Correctional Institution - Orofino	0.00	(275,200)	0	0	(275,200)
Idaho Maximum Security Institution - Boise	0.00	(325,000)	0	0	(325,000)
North Idaho Correctional Institution - Cottonwood	0.00	(35,000)	0	0	(35,000)
South Idaho Correctional Institution - Boise	0.00	(30,000)	0	0	(30,000)
St. Anthony Work Camp	0.00	(40,000)	0	0	(40,000)
Pocatello Women's Correctional Center	0.00	(85,000)	0	0	(85,000)
South Boise Women's Correctional Center	0.00	(15,000)	0	0	(15,000)
Community Corrections					
Community Supervision	0.00	(50,000)	0	0	(50,000)
Medical Services					
Medical Services	0.00	(1,030,200)	0	0	(1,030,200)
Pardons & Parole, Commission					
Commission of Pardons & Parole	0.00	(34,300)	0	0	(34,300)
Judicial Branch					
Court Operations					
Supreme Court	0.00	(218,700)	0	0	(218,700)
Court of Appeals	0.00	(25,400)	0	0	(25,400)
District Courts	0.00	(64,700)	0	0	(64,700)
Magistrate Division	0.00	(136,200)	0	0	(136,200)
Water Adjudication	0.00	(58,300)	0	0	(58,300)
Juvenile Corrections, Department of					
Juvenile Corrections, Department of					
Administration	0.00	(39,000)	0	0	(39,000)
Community, Operations, and Program Services	0.00	(51,700)	0	0	(51,700)
Institutions	0.00	(337,500)	0	0	(337,500)
Police, Idaho State					
Police, Division of Idaho State					
Patrol	0.00	(316,100)	0	0	(316,100)
Environmental Quality, Department of					
Environmental Quality, Department of					
Administration and Support Services	0.00	(156,100)	0	0	(156,100)
Air Quality	0.00	(50,000)	0	0	(50,000)
Water Quality	0.00	(10,000)	0	0	(10,000)
Waste Management and Remediation	0.00	(4,500)	0	0	(4,500)
Land, Board of Commissioners					
Lands, Department of					
Support Services	0.00	(8,000)	0	0	(8,000)
Forest Resources Management	0.00	(14,800)	0	0	(14,800)
Lands and Waterways	0.00	(4,400)	0	0	(4,400)
Forest and Range Fire Protection	0.00	(31,400)	0	0	(31,400)
Oil and Gas Conservation	0.00	(5,000)	0	0	(5,000)

	FTP	General	Dedicated	Federal	Total
Parks and Recreation, Department of					
Parks and Recreation, Department of					
Capital Development	0.00	(37,300)	0	0	(37,300)
Water Resources, Department of					
Water Resources, Department of					
Management and Support Services	0.00	(165,000)	0	0	(165,000)
Northern Idaho Adjudication	0.00	(31,600)	0	0	(31,600)
Agriculture, Department of					
Agriculture, Department of					
Plant Industries	0.00	(118,100)	0	0	(118,100)
Sheep and Goat Health Board	0.00	(2,300)	0	0	(2,300)
Soil and Water Conservation Commission					
Soil and Water Conservation Commission	0.00	(27,500)	0	0	(27,500)
Commerce, Department of					
Commerce, Department of					
Commerce	0.00	(59,100)	0	0	(59,100)
Industrial Commission					
Industrial Commission					
Crime Victims Compensation	0.00	(3,000)	0	0	(3,000)
Labor, Department of					
Labor, Department of					
Wage and Hour	0.00	(5,300)	0	0	(5,300)
Self-Governing Agencies					
Building Safety, Division of					
Building Safety	0.00	(2,500)	0	0	(2,500)
Hispanic Affairs, Commission on					
Commission on Hispanic Affairs	0.00	(2,200)	0	0	(2,200)
Historical Society, Idaho State					
Historical Society	0.00	(40,900)	0	0	(40,900)
Libraries, Commission for					
Idaho Commission for Libraries	0.00	(41,500)	0	0	(41,500)
Public Defense Commission					
Public Defense Commission	0.00	(115,000)	0	0	(115,000)
State Appellate Public Defender					
Capital and Conflict Representation	0.00	(30,200)	0	0	(30,200)
Veterans Services, Division of					
Division of Veterans Services	0.00	(12,200)	0	0	(12,200)
Administration, Department of					
Administration, Department of					
Management Services	0.00	(2,600)	0	0	(2,600)
Public Works	0.00	(15,800)	0	0	(15,800)
Purchasing	0.00	(6,300)	0	0	(6,300)
State Controller					
State Controller					
Administration	0.00	(22,100)	0	0	(22,100)
Statewide Accounting	0.00	(44,100)	0	0	(44,100)
Statewide Payroll	0.00	(44,100)	0	0	(44,100)
Governor, Office of the					
Aging, Commission on					
Commission on Aging	0.00	(46,100)	0	0	(46,100)
Arts, Commission on the					
Commission on the Arts	0.00	(8,800)	0	0	(8,800)
Blind and Visually Impaired, Commission for the					
Commission for the Blind and Visually Impaired	0.00	(15,300)	0	0	(15,300)

	FTP	General	Dedicated	Federal	Total
Drug Policy, Office of					
Office of Drug Policy	0.00	(3,300)	0	0	(3,300)
Financial Management, Division of					
Division of Financial Management	0.00	(19,600)	0	0	(19,600)
Governor, Executive Office of the					
Administration - Governor's Office	0.00	(22,600)	0	0	(22,600)
Acting Governor Pay	0.00	(200)	0	0	(200)
Expense Allowance	0.00	(100)	0	0	(100)
Information Technology Services, Office of					
Information Technology Services, Office of	0.00	(16,300)	0	0	(16,300)
Military Division					
Military Management	0.00	(33,800)	0	0	(33,800)
Federal/State Agreements	0.00	(20,600)	0	0	(20,600)
Office of Emergency Management	0.00	(20,500)	0	0	(20,500)
Species Conservation, Office of					
Office of Species Conservation	0.00	(14,200)	0	0	(14,200)
STEM Action Center					
STEM Action Center	0.00	(25,900)	0	0	(25,900)
Legislative Branch					
Legislative Services Office					
Legislative Services Office	0.00	(54,700)	0	0	(54,700)
Performance Evaluations, Office of					
Office of Performance Evaluations	0.00	(9,500)	0	0	(9,500)
Lieutenant Governor					
Lieutenant Governor					
Lieutenant Governor	0.00	(1,800)	0	0	(1,800)
Revenue and Taxation, Department of					
Tax Appeals, Board of					
Board of Tax Appeals	0.00	(6,400)	0	0	(6,400)
Tax Commission, State					
General Services	0.00	(132,500)	0	0	(132,500)
Audit Division	0.00	(81,000)	0	0	(81,000)
Collection Division	0.00	(68,400)	0	0	(68,400)
Revenue Operations	0.00	(54,300)	0	0	(54,300)
Property Tax	0.00	(35,700)	0	0	(35,700)
State Treasurer					
State Treasurer					
State Treasurer	0.00	(14,600)	0	0	(14,600)

FY 2021 Variable Benefit Adjustments

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	(21,100)	0	0	(21,100)
Agricultural Research & Extension Service	0.00	(166,900)	0	0	(166,900)
College and Universities	0.00	(1,508,000)	(1,222,600)	0	(2,730,600)
Community Colleges	0.00	(205,600)	(1,200)	0	(206,800)
Education, Office of the State Board of	0.00	(16,400)	(2,100)	0	(18,500)
Health Education Programs	0.00	(23,000)	(900)	0	(23,900)
Career Technical Education	0.00	(240,000)	0	(3,900)	(243,900)
Idaho Public Television	0.00	3,800	(23,900)	0	(20,100)
Special Programs	0.00	(23,200)	0	(100)	(23,300)
Superintendent of Public Instruction	0.00	(37,800)	(10,900)	(25,000)	(73,700)
Vocational Rehabilitation	0.00	(11,800)	(400)	(39,600)	(51,800)
Total Education	0.00	(2,250,000)	(1,262,000)	(68,600)	(3,580,600)
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(409,800)	(6,200)	(500,100)	(916,100)
Medicaid, Division of	0.00	(31,800)	(400)	(47,900)	(80,100)
Public Health Districts	0.00	(34,600)	(1,600)	0	(36,200)
State Independent Living Council	0.00	(400)	(900)	0	(1,300)
Total Health and Human Services	0.00	(476,600)	(9,100)	(548,000)	(1,033,700)
3 Law and Justice					
Correction, Department of	0.00	(806,300)	(80,300)	(5,900)	(892,500)
Judicial Branch	0.00	(197,400)	(50,500)	(2,200)	(250,100)
Juvenile Corrections, Department of	0.00	(174,100)	(500)	(1,100)	(175,700)
Police, Idaho State	0.00	(144,300)	(187,900)	(22,800)	(355,000)
Total Law and Justice	0.00	(1,322,100)	(319,200)	(32,000)	(1,673,300)
4 Natural Resources					
Environmental Quality, Department of	0.00	(41,300)	(22,600)	(71,200)	(135,100)
Fish and Game, Department of	0.00	0	(182,400)	(132,900)	(315,300)
Land, Board of Commissioners	0.00	(18,600)	(97,400)	(3,000)	(119,000)
Parks and Recreation, Department of	0.00	(13,700)	(51,400)	(4,700)	(69,800)
Water Resources, Department of	0.00	(39,300)	(14,100)	(2,100)	(55,500)
Total Natural Resources	0.00	(112,900)	(367,900)	(213,900)	(694,700)
5 Economic Development					
Agriculture, Department of	0.00	(31,700)	(51,900)	(6,300)	(89,900)
Commerce, Department of	0.00	(10,400)	(3,200)	(1,400)	(15,000)
Finance, Department of	0.00	0	(27,000)	0	(27,000)
Industrial Commission	0.00	0	(47,800)	0	(47,800)
Insurance, Department of	0.00	0	(22,000)	(900)	(22,900)
Labor, Department of	0.00	(1,300)	(8,100)	(130,600)	(140,000)
Public Utilities Commission	0.00	0	(15,700)	(700)	(16,400)
Self-Governing Agencies	0.00	(45,700)	125,100	(403,300)	(323,900)
Transportation Department, Idaho	0.00	0	(648,800)	(79,000)	(727,800)
Total Economic Development	0.00	(89,100)	(699,400)	(622,200)	(1,410,700)
6 General Government					
Administration, Department of	0.00	(2,200)	(23,600)	0	(25,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	(115,700)	(2,800)	(4,200)	(122,700)
State Controller	0.00	(21,200)	(28,800)	0	(50,000)
Governor, Office of the	0.00	(87,100)	(182,200)	(224,400)	(493,700)
Legislative Branch	0.00	(34,800)	(8,700)	0	(43,500)
Lieutenant Governor	0.00	(500)	0	0	(500)
Revenue and Taxation, Department of	0.00	(118,300)	(22,200)	0	(140,500)
Secretary of State	0.00	(11,800)	0	0	(11,800)
State Treasurer	0.00	(4,500)	(8,800)	0	(13,300)
Total General Government	0.00	(396,100)	(277,100)	(228,600)	(901,800)
Report Total:	0.00	(4,646,800)	(2,934,700)	(1,713,300)	(9,294,800)

FY 2021 Statewide Cost Allocation

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	526,100	0	0	526,100
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	(99,400)	1,100	0	(98,300)
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	2,600	0	0	2,600
Idaho Public Television	0.00	4,400	100	0	4,500
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	(29,400)	600	4,200	(24,600)
Vocational Rehabilitation	0.00	0	0	8,900	8,900
Total Education	0.00	404,300	1,800	13,100	419,200
2 Health and Human Services					
Catastrophic Health Care Program	0.00	600	0	0	600
Health and Welfare, Department of	0.00	118,400	0	92,900	211,300
Medicaid, Division of	0.00	800	0	800	1,600
Public Health Districts	0.00	8,000	0	0	8,000
State Independent Living Council	0.00	0	200	0	200
Total Health and Human Services	0.00	127,800	200	93,700	221,700
3 Law and Justice					
Correction, Department of	0.00	202,300	2,700	0	205,000
Judicial Branch	0.00	63,300	0	0	63,300
Juvenile Corrections, Department of	0.00	15,100	0	0	15,100
Police, Idaho State	0.00	27,200	44,900	10,200	82,300
Total Law and Justice	0.00	307,900	47,600	10,200	365,700
4 Natural Resources					
Environmental Quality, Department of	0.00	(37,300)	4,500	13,300	(19,500)
Fish and Game, Department of	0.00	0	32,100	20,900	53,000
Land, Board of Commissioners	0.00	16,000	64,500	0	80,500
Parks and Recreation, Department of	0.00	17,200	14,100	0	31,300
Water Resources, Department of	0.00	(137,700)	2,400	0	(135,300)
Total Natural Resources	0.00	(141,800)	117,600	34,200	10,000
5 Economic Development					
Agriculture, Department of	0.00	(5,300)	8,400	(1,300)	1,800
Commerce, Department of	0.00	15,300	5,100	0	20,400
Finance, Department of	0.00	0	(15,400)	0	(15,400)
Industrial Commission	0.00	0	800	0	800
Insurance, Department of	0.00	0	64,400	0	64,400
Labor, Department of	0.00	0	(8,800)	(28,300)	(37,100)
Public Utilities Commission	0.00	0	(103,500)	0	(103,500)
Self-Governing Agencies	0.00	(5,800)	31,600	6,300	32,100
Transportation Department, Idaho	0.00	0	74,300	0	74,300
Total Economic Development	0.00	4,200	56,900	(23,300)	37,800
6 General Government					
Administration, Department of	0.00	(10,800)	(51,000)	0	(61,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	17,900	0	0	17,900
State Controller	0.00	(28,300)	3,900	0	(24,400)
Governor, Office of the	0.00	33,700	62,500	28,500	124,700
Legislative Branch	0.00	3,300	1,100	0	4,400
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	29,300	11,400	0	40,700
Secretary of State	0.00	14,000	0	0	14,000
State Treasurer	0.00	800	3,000	0	3,800
Total General Government	0.00	59,900	30,900	28,500	119,300
Report Total:	0.00	762,300	255,000	156,400	1,173,700

FY 2021 2% CEC (merit)

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	73,100	0	0	73,100
Agricultural Research & Extension Service	0.00	498,400	0	0	498,400
College and Universities	0.00	4,510,400	3,551,500	0	8,061,900
Community Colleges	0.00	639,000	3,000	0	642,000
Education, Office of the State Board of	0.00	52,300	7,100	0	59,400
Health Education Programs	0.00	73,100	3,500	0	76,600
Career Technical Education	0.00	747,000	0	12,700	759,700
Idaho Public Television	0.00	26,600	57,100	0	83,700
Special Programs	0.00	70,500	0	400	70,900
Superintendent of Public Instruction	0.00	113,000	40,100	91,600	244,700
Vocational Rehabilitation	0.00	43,600	2,000	137,400	183,000
Total Education	0.00	6,847,000	3,664,300	242,100	10,753,400
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	1,475,100	280,300	1,647,300	3,402,700
Medicaid, Division of	0.00	114,900	1,800	173,000	289,700
Public Health Districts	0.00	141,400	5,800	0	147,200
State Independent Living Council	0.00	1,900	4,600	0	6,500
Total Health and Human Services	0.00	1,733,300	292,500	1,820,300	3,846,100
3 Law and Justice					
Correction, Department of	0.00	2,132,800	221,900	16,000	2,370,700
Judicial Branch	0.00	222,800	143,700	6,400	372,900
Juvenile Corrections, Department of	0.00	462,400	1,500	3,100	467,000
Police, Idaho State	0.00	401,300	443,200	64,400	908,900
Total Law and Justice	0.00	3,219,300	810,300	89,900	4,119,500
4 Natural Resources					
Environmental Quality, Department of	0.00	281,800	110,400	198,100	590,300
Fish and Game, Department of	0.00	0	486,000	334,700	820,700
Land, Board of Commissioners	0.00	70,100	381,300	22,000	473,400
Parks and Recreation, Department of	0.00	38,700	144,300	13,200	196,200
Water Resources, Department of	0.00	166,000	63,400	8,800	238,200
Total Natural Resources	0.00	556,600	1,185,400	576,800	2,318,800
5 Economic Development					
Agriculture, Department of	0.00	114,600	206,100	37,700	358,400
Commerce, Department of	0.00	44,600	14,300	7,000	65,900
Finance, Department of	0.00	0	114,500	0	114,500
Industrial Commission	0.00	0	153,800	0	153,800
Insurance, Department of	0.00	0	93,000	4,500	97,500
Labor, Department of	0.00	6,800	129,900	708,400	845,100
Public Utilities Commission	0.00	0	65,800	4,500	70,300
Self-Governing Agencies	0.00	147,600	603,800	204,800	956,200
Transportation Department, Idaho	0.00	0	2,018,900	246,300	2,265,200
Total Economic Development	0.00	313,600	3,400,100	1,213,200	4,926,900
6 General Government					
Administration, Department of	0.00	12,600	147,400	0	160,000
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	375,500	10,600	14,800	400,900
State Controller	0.00	64,700	88,900	0	153,600
Governor, Office of the	0.00	222,900	521,200	500,200	1,244,300
Legislative Branch	0.00	106,300	27,500	0	133,800
Lieutenant Governor	0.00	1,700	0	0	1,700
Revenue and Taxation, Department of	0.00	433,400	81,600	0	515,000
Secretary of State	0.00	36,900	0	0	36,900
State Treasurer	0.00	13,800	28,600	0	42,400
Total General Government	0.00	1,267,800	905,800	515,000	2,688,600
Report Total:	0.00	13,937,600	10,258,400	4,457,300	28,653,300

FY 2021 Compensation Schedule Change

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	5,200	1,700	0	6,900
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	0	0	0	0
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	0	0	0	0
Idaho Public Television	0.00	0	0	0	0
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	0	0	0	0
Vocational Rehabilitation	0.00	0	0	0	0
Total Education	0.00	5,200	1,700	0	6,900
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	0	0	0	0
Medicaid, Division of	0.00	0	0	0	0
Public Health Districts	0.00	600	0	0	600
State Independent Living Council	0.00	0	0	0	0
Total Health and Human Services	0.00	600	0	0	600
3 Law and Justice					
Correction, Department of	0.00	700	0	0	700
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	900	0	0	900
Police, Idaho State	0.00	8,200	35,400	0	43,600
Total Law and Justice	0.00	9,800	35,400	0	45,200
4 Natural Resources					
Environmental Quality, Department of	0.00	100	0	3,300	3,400
Fish and Game, Department of	0.00	0	16,900	37,700	54,600
Land, Board of Commissioners	0.00	0	1,200	0	1,200
Parks and Recreation, Department of	0.00	0	0	0	0
Water Resources, Department of	0.00	0	0	0	0
Total Natural Resources	0.00	100	18,100	41,000	59,200
5 Economic Development					
Agriculture, Department of	0.00	2,400	0	0	2,400
Commerce, Department of	0.00	0	0	0	0
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	0	0	0	0
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	1,400	1,000	35,900	38,300
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	0	2,100	500	2,600
Transportation Department, Idaho	0.00	0	1,000	0	1,000
Total Economic Development	0.00	3,800	4,100	36,400	44,300
6 General Government					
Administration, Department of	0.00	0	0	0	0
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	0	0	0
Governor, Office of the	0.00	0	2,900	1,100	4,000
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	67,200	9,300	0	76,500
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	0	0	0	0
Total General Government	0.00	67,200	12,200	1,100	80,500
Report Total:	0.00	86,700	71,500	78,500	236,700

FY 2021 CEC Fund Shifts

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	0	0	0	0
Community Colleges	0.00	1,800	(1,800)	0	0
Education, Office of the State Board of	0.00	0	0	0	0
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	0	0	0	0
Idaho Public Television	0.00	50,000	(50,000)	0	0
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	0	0	0	0
Vocational Rehabilitation	0.00	0	0	0	0
Total Education	0.00	51,800	(51,800)	0	0
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(3,200)	19,200	(16,000)	0
Medicaid, Division of	0.00	0	0	0	0
Public Health Districts	0.00	0	0	0	0
State Independent Living Council	0.00	0	0	0	0
Total Health and Human Services	0.00	(3,200)	19,200	(16,000)	0
3 Law and Justice					
Correction, Department of	0.00	0	0	0	0
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	0	0	0	0
Police, Idaho State	0.00	0	0	0	0
Total Law and Justice	0.00	0	0	0	0
4 Natural Resources					
Environmental Quality, Department of	0.00	50,400	0	(50,400)	0
Fish and Game, Department of	0.00	0	(2,400)	2,400	0
Land, Board of Commissioners	0.00	0	0	0	0
Parks and Recreation, Department of	0.00	0	0	0	0
Water Resources, Department of	0.00	0	0	0	0
Total Natural Resources	0.00	50,400	(2,400)	(48,000)	0
5 Economic Development					
Agriculture, Department of	0.00	0	0	0	0
Commerce, Department of	0.00	0	0	0	0
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	0	0	0	0
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	0	0	0	0
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	0	(8,400)	8,400	0
Transportation Department, Idaho	0.00	0	0	0	0
Total Economic Development	0.00	0	(8,400)	8,400	0
6 General Government					
Administration, Department of	0.00	0	0	0	0
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	0	0	0
Governor, Office of the	0.00	0	0	0	0
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	0	0	0	0
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	0	0	0	0
Total General Government	0.00	0	0	0	0
Report Total:	0.00	99,000	(43,400)	(55,600)	0

2% CEC for 20 Job Categories in Need of Equity

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	226,800	160,600	0	387,400
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	38,300	2,400	2,100	42,800
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	6,400	0	600	7,000
Idaho Public Television	0.00	4,200	0	0	4,200
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	11,000	0	0	11,000
Vocational Rehabilitation	0.00	1,500	0	1,500	3,000
Total Education	0.00	288,200	163,000	4,200	455,400
2 Health and Human Services					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	119,200	38,200	102,000	259,400
Medicaid, Division of	0.00	9,000	0	14,000	23,000
Public Health Districts	0.00	26,200	0	0	26,200
State Independent Living Council	0.00	0	0	0	0
Total Health and Human Services	0.00	154,400	38,200	116,000	308,600
3 Law and Justice					
Correction, Department of	0.00	150,700	15,900	0	166,600
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	9,600	0	0	9,600
Police, Idaho State	0.00	12,800	800	0	13,600
Total Law and Justice	0.00	173,100	16,700	0	189,800
4 Natural Resources					
Environmental Quality, Department of	0.00	17,900	6,800	16,000	40,700
Fish and Game, Department of	0.00	0	13,200	10,000	23,200
Land, Board of Commissioners	0.00	4,000	16,200	0	20,200
Parks and Recreation, Department of	0.00	3,500	20,400	0	23,900
Water Resources, Department of	0.00	9,500	4,100	0	13,600
Total Natural Resources	0.00	34,900	60,700	26,000	121,600
5 Economic Development					
Agriculture, Department of	0.00	4,500	5,900	0	10,400
Commerce, Department of	0.00	1,100	300	200	1,600
Finance, Department of	0.00	0	5,500	0	5,500
Industrial Commission	0.00	0	20,800	0	20,800
Insurance, Department of	0.00	0	5,300	300	5,600
Labor, Department of	0.00	0	2,000	15,400	17,400
Public Utilities Commission	0.00	0	3,000	0	3,000
Self-Governing Agencies	0.00	9,300	38,700	9,800	57,800
Transportation Department, Idaho	0.00	0	24,900	0	24,900
Total Economic Development	0.00	14,900	106,400	25,700	147,000
6 General Government					
Administration, Department of	0.00	0	3,100	0	3,100
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	18,300	0	18,300
Governor, Office of the	0.00	3,800	28,800	500	33,100
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	85,500	37,100	0	122,600
Secretary of State	0.00	2,900	0	0	2,900
State Treasurer	0.00	0	0	0	0
Total General Government	0.00	92,200	87,300	500	180,000
Report Total:	0.00	757,700	472,300	172,400	1,402,400

FY 2021 Public Schools 2% CEC (administrators and classified staff)

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	5,127,200	0	0	5,127,200
Total Education	0.00	5,127,200	0	0	5,127,200
Report Total:	0.00	5,127,200	0	0	5,127,200

FY 2021 Nondiscretionary Adjustments

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	39,390,100	2,506,000	0	41,896,100
College and Universities	0.00	1,842,600	0	0	1,842,600
Community Colleges	0.00	935,300	0	0	935,300
Total Education	0.00	42,168,000	2,506,000	0	44,674,000
2 Health and Human Services					
Health and Welfare, Department of	0.00	1,734,000	0	1,635,600	3,369,600
Medicaid, Division of	0.00	39,973,300	300,000	49,565,300	89,838,600
Total Health and Human Services	0.00	41,707,300	300,000	51,200,900	93,208,200
Report Total:	0.00	83,875,300	2,806,000	51,200,900	137,882,200

Nondiscretionary Adjustments

Agency	General Fund	
	Education	
Public School Support		
Administrators	1,557,500	Support unit growth and education/experience index increase
Teachers	20,109,600	\$11.6 million for support unit growth, \$7.6 for career ladder (2nd year of H153), and \$909,300 for leadership awards
Operations	14,864,700	\$5.2 million for support unit growth, \$7.7 million for transportation costs, and \$1.9 million of salaries/benefits Discretionary Units, Endowment Adjustment
Children's Programs	2,599,900	\$2.0 million for Advanced Opportunities, \$243,400 for IDLA, \$284,300 border contracts, and \$72,400 for exceptional contracts
Facilities	258,400	Increase for facilities (districts and charters) and in Bond Levy Equalization Program
	Sub-Total	<hr/> 39,390,100
College and Universities		
Boise State	2,831,300	Enrollment Workload Adjustment
Idaho State University	(385,700)	Enrollment Workload Adjustment
University of Idaho	(72,000)	Enrollment Workload Adjustment
Lewis-Clark State College	(531,000)	Enrollment Workload Adjustment
	Sub-Total	<hr/> 1,842,600
Community Colleges		
College of Southern Idaho	258,600	Enrollment Workload Adjustment
College of Western Idaho	823,600	Enrollment Workload Adjustment
North Idaho College	(146,900)	Enrollment Workload Adjustment
	Sub-Total	<hr/> 935,300
	Total Education	42,168,000
Health and Human Services		
Department of Health and Welfare	1,728,500	\$1,714,000 for Child Welfare, Foster & Assistance Payments and \$14,500 for Services for Developmentally Disabled
Medicaid, Division of	39,973,300	\$10,511,700 for Coordinated Medicaid Plan \$14,066,800 for Enhanced Medicaid Plan \$13,765,900 for Basic Medicaid Plan
Psychiatric Hospitalization	<hr/> 5,500	\$1,628,900 Expansion Medicaid Plan
	Total Health and Human Services	41,707,300
GRAND TOTAL	\$83,875,300	